

Preliminary CTE ALLOCATION FY23 - Updated JANUARY 24, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
Tri-County Tech^			\$1,568,694.28	\$1,778,368.51	\$1,638,585.69	\$246,182.90	\$1,884,768.59		
<b>A) Instruction</b>			<b>Total</b>	<b>\$915,883.90</b>					
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	<b>Total</b>
\$56,562.00	16	\$918,938.00	11.5	\$904,992.00	0.72	\$650,463.00	\$650,463.00	\$123,587.97	\$774,050.97
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>
\$22,082.00	2.00	\$43,042.00	4.0	\$44,164.00	2.00	\$88,328.00	\$88,328.00	\$31,798.08	\$120,126.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	3.88	\$11,252.00	\$11,252.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	232.33	\$10,454.85	\$10,454.85						
<b>B Central Administration</b>			<b>Total</b>	<b>\$174,411.23</b>					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$91,118.00	1.0	\$84,494.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	<b>Total</b>	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	<b>Total</b>	
\$58,959.00	0.0	\$0.00	0.0	\$58,959.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,031.00	2.0	\$61,725.50	1.0	\$72,062.00	0.50	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	24,056.72	\$24,056.72							

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Tri-County Tech^	\$1,568,694.28	\$1,778,368.51	\$1,638,585.69	\$246,182.90	\$1,884,768.59

C Operation & Maintenance		Total	\$183,300.48
	Facilities Sq Footage	Total	
\$5.76	31,823.00	\$	183,300.48

D Supplies*		Total	\$89,572.42
	Supplies Allocation	Total	
Program + \$74 pp	\$89,572.42	\$89,572.42	

E Student & Staff Support		Total	\$205,526.24						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$58,104.00	1.0	\$53,906.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology*	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	232.33	\$26,485.62	\$26,485.62						
3 Co-Curricular*	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	232.33	\$10,222.52	\$10,222.52						
4 PD*	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	232.33	\$5,111.26	\$5,111.26						
5 Safety*	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	232.33	\$9,990.19	\$9,990.19						
6 Assessment*	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	228.33	\$14,384.79	\$14,384.79						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$1,028.91	\$1,044.34	\$1,044.34						

^Includes the following Programs:

11.1003	47.0604
12.0505	48.0501
15.1302	49.0205
15.1701 New	50.0402
19.0709	50.0602
43.0107	51.3902
43.0203	51.0904
46.0201	99.6000